

Mayor's Performance Report

Parks and Recreation Department

Quarter 3, Fiscal Year 2010

January 1, 2010 – March 31, 2010

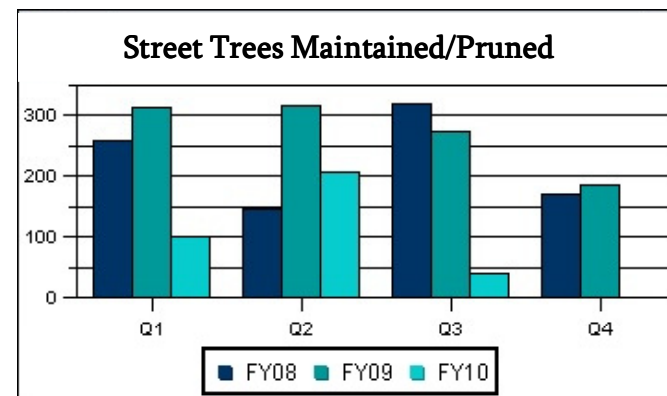


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07 Jun	FY08 Jun	FY09 Jun	FY10 Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Pct. of maintenance requests completed	73	62	86	91	75	Green
Maintenance requests completed	2,747	2,088	2,851	1,773	1,875	Yellow
Maintenance requests received	3,747	3,376	3,319	1,940	2,500	Red
Street trees maintained/pruned	888	894	1,090	347	500	Red
Street trees planted	466	626	371	498	200	Green
Street trees removed	663	753	932	104	299	Red
Park permits granted	6,178	6,057	5,927	3,827	3,655	Green
Total Park Partnerships	130	155	173	186	180	Green
Revenue received from all sources	5,565,546	7,259,295	6,319,484	3,879,698	4,125,000	Yellow

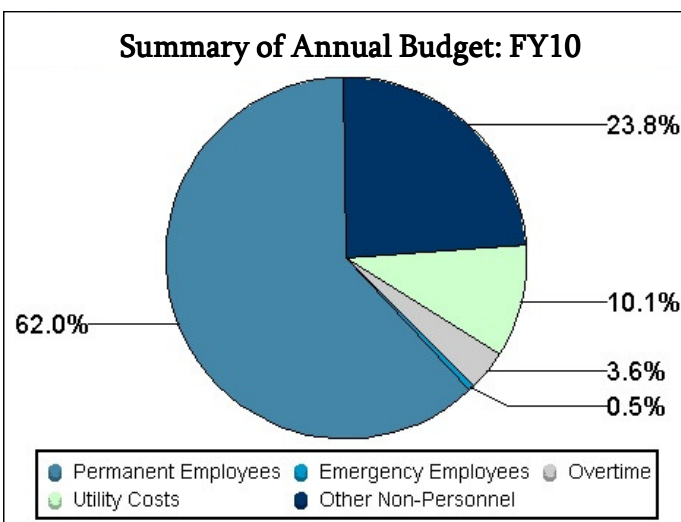


Administrative Performance Data

	FY07 Jun	FY08 Jun	FY09 Jun	FY10 Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Parks FTE	201	224	213	208
A.2 Parks-% of Workforce-people of color	41	42	37	36
A.3 Parks-% of Workforce-women	12	14	12	12.4
A.4 Parks-% of total person hours absent	4.51	4.76	5.62	5.15
A.5 Parks-Hours absent per employee	86.08	91.46	103.92	71.58

Budget Data

	FY07 Actual Expense	FY08 Actual Expense	FY09 Appropriation	FY10 Appropriation	Change FY09 - FY10 Change FY09 - FY10	Pct Change FY09 - FY10 Pct Change FY09 - FY10
Total Permanent Employees	8,341,846	8,885,313	9,498,887	9,357,019	-141,868	-1.49%
Total Emergency Employees	148,274	210,198	253,627	76,764	-176,862	-69.73%
Total Overtime	820,043	757,588	568,982	543,982	-25,000	-4.39%
Utilities	1,315,202	1,271,442	1,572,499	1,520,293	-52,207	-3.32%
Other Non-Personnel	4,787,012	4,923,187	4,216,161	3,595,276	-620,885	-14.73%
Total Expense	15,412,377	16,047,729	16,110,156	15,093,334	-1,016,822	-6.31%





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Performance Highlights

- Due in part to the timing of inspections and staff turnover, the performance level for Tree Prunings appears low for Q1 through Q3 in comparison to past years and to the FY10 target. The numbers for Q4 will reflect cumulative performance that is more in line with target levels.
- The Parks Department continues to cultivate new Park Partnerships, adding 13 new Partners since the beginning of FY10, raising the total park partnerships to 186. Blue Cross/Blue Shield provided volunteer and monetary donations on multiple dates and locations, including Dell Rock and Allandale Woods.
- Rapidly responding to citizen requests is a priority of the Parks Department. To date in FY10 the department has completed 91% of the maintenance requested received by citizens, which represents a significant improvement over previous years and surpasses the department's performance target.

Measure Notes

- Street tree planting is a seasonal activity, with the planting generally occurring in the fall and the spring. Planting during these seasons gives the trees the highest probability of survival.
- The three maintenance request measures have been changed in FY10 so that they are more intuitive for constituents. Rather than report all requests that the Parks Department receives, including tree maintenance or removal requests, this measure now focuses only on maintenance requests for parks. The change in definition for these three measures accounts for much of the difference in results between FY10 and previous years. Furthermore, these measures now draw information directly from the City's Constituent Relationship Management system. Tree-related requests continue to be covered in the three street tree measures on the report.

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Measure Definitions

Percentage of Maintenance Requests Completed: This measure represents the percentage of parks maintenance requests that the department has completed.

Maintenance Requests Completed: This measure represents the number of parks maintenance requests the department completes. Sources of requests include calls, emails and letters either directly to the department or to the Mayor's Hotline.

Maintenance Requests Received: This measure represents the number of parks maintenance requests the department receives. Sources of requests include calls, emails and letters either directly to the department or to the Mayor's Hotline.

Street Trees Maintained / Pruned: This measure represents the total number of street trees maintained and/or pruned in a given month. Trees are inspected both before and after the pruning occurs.

Street Trees Planted: This measure represents the number of street trees planted.

Street Trees Removed: This measure represents the number of street trees removed.

Park Permits Granted: This measure represents the number of "rentals" to date.

Total Park Partnerships: This measure represents the number of partnerships between the department and various community partners for the programming, maintenance and improvement of Boston parks.

Revenue Received from All Sources: This measure represents the total dollar amount raised to date in the Fund for Parks and Recreation for that fiscal year.

FTE: This measure represents the number of full time equivalents in the department.

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources.

% of Workforce-people of color: This measure represents the percentage of people in the department (not including the Cemetery Division) which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department (not including the Cemetery Division) which are women.

% of total person hours absent: This measure represents the percentage of total hours lost by the department (not including the Cemetery Division) due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included.

Hours absent per employee: This measure represents the total number of hours absent per employee (not including Cemetery Division employees). Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries.